Integrated Behavioral Health, Estimated Labor for one year, assuming 24 sites								
Function	**Skill**	**Est. time**	**Unit**	**Hours**	**# and type of events**		**Total hours**	**FTE**
Development								
Development of Technical Specs.	Developer	2	weeks	80			80	
Development of IBH MUMPS Application	Developer	3--5	Months	480			480	
Development of IBH GUI Application	Developer	3--5	Months	480			480	
Development of IBH MUMPS User Manual	Developer/Tech Writer/Clinical Review	6	weeks	240			240	
Development of IBH GUI User Manual	Developer/Tech Writer/Clinical Review	6	weeks	240			240	
Development of IBH MUMPS Technical Manual	Developer/Tech Writer	3	weeks	120			120	
Development of IBH GUI Technical Manual	Developer/Tech Writer	3	weeks	120			120	
Development of IBH MUMPS Installation Manual	Developer/Tech Writer	2	weeks	80			80	
Development of IBH GUI Installation Manual	Developer/Tech Writer	2	weeks	80			80	
Review for HIPAA Compliance		3	days	48	2	people	48	
Clincial Review of Application	Clinical	2	weeks	80			80	
Develop testing scripts	Technical	3	days	24			24	
Develop testing scripts	Clinical	3	days	24			24	
SME Review / BHMIS Meeting	SME	4	days	32			32	
Alpha Test	Technical	2	day	16			16	
Beta Test	Technical	3	day	24			24	

Subtotal Hours of Development				**2,168**			**2,168**	**1.17**
Installation								
On-Site Installation and training	Technical	1	day	8	**OPTIONAL…. Not included in final estimate**			
On-Site Installation and training	Clinical	1	day	8				
Travel for Installation Staff	Technical/Clinical	2	day	32				
Help desk support for remote install on RPMS server	Technical	0.5	day	4	50	sites	200	
Develop materials for Area Orientations	Technical/Clinical	5	days	40			40	
On-Site Area Orientation	Techncial	1	day	8	12	Areas	96	
On-Site Area Orientation	Clincal	1	day	8	12	Areas	96	
Area Orientation Travel	Technical	2	days	16	12	Areas	192	
Area Orientation Travel	Clincal	2	days	16	12	Areas	192	
Subtotal Hours per site installation				**164**	**12**	**Areas**	**816**	**0.44**
IBH Training - Includes Deployment and Training on both Roll&Scroll and GUI								
Development of training materials MUMPS & GUI (Developer)	Developer	10	days	80			80	
Development of training materials MUMPS & GUI (Technical Writer)	Technical Writer	15	days	120			120	
Development of training materials MUMPS & GUI (Trainer Review)	Trainer Review	5	day	40			40	

Development of training materials MUMPS & GUI (Clinical Review)	Clinical Review	5	day	40			40	
Maintenance of training materials MUMPS & GUI	Developer, Tech Writer, Clincal Review.	5	day	40			40	
Preparation and logistics	Management analyst	1.5	day	12	24	sessions	288	
Room set up	Technical trainer	1	day	8	24	sessions	192	
Classroom training sessions	Technical trainer	2	day	16	24	sessions	384	
	Clinical trainer	2	day	16	24	sessions	384	
Travel for training staff		2	day	32	24	sessions	768	
Followup/troubleshooting after training		2	day	16	24	sessions	384	
Subtotal Hours for 24 BHS v3.0 training sessions				*100*	*24*	*sessions*	*2,720*	*1.46*
User Support								
ITSC Support Center triage	Support Center staff	0.05	yr	104	1	yr ongoing	104	0.06
Tier 2 User Support	Technical	0.25	yr	520	1	yr ongoing	520	0.28
	Clinician	0.25	yr	520	1	yr ongoing	520	0.28
Application Support	Developer	0.1	yr	208	1	yr ongoing	208	0.11

Subtotal Hours per year for User Support				*1,352*		*1*	*year ongoing*	*1,352*	*0.73*
Project Coordination/Management								
Project Coordinator	Management Analyst	0.4	yr	728		1	yr ongoing	728	
Subtotal Hours per year for Overall Project Coordination/Management				*728*		*1*	*yr ongoing*	*728*	*0.40*
TOTAL HOURS								*5,616*	*3.02*
Based on previous experience it is unreasonable to expect 1 or 2 individuals to provide the level of user support and training outlined in this document. It is suggested that 3 - 4 individuals handle the workload for the various BH applications. Reallistically, the IHS may have									

Comments
Hours for development could grow to 800 hours.
Mike L. assigned to development. Hours for development could grow to 800 hours.
Review of all deliverables
The ITSC portion of SME only
The ITSC portion of Alpha Test only
The ITSC portion of Beta Test only

2 days * 2 people (Roundtrip travel)
Assuming site is on most recent version of the EHR and does not include any on-site support or training

Coordinating date, location, and on-site tech support.
Includes re-producing the training materials, registration, coordination.
two trainers one provides clincal context
2 days * 2 people (Roundtrip travel)
Assumes approx. 2 hours a week of helpdesk support.
Providing end-user technical support to the user community.
Providing I/T/U BH clinical support as a Subject Matter Experts on projects and initiatives.
Troubleshooting, patches, enhancement, versions.

DataCom coordination of project activities to include: coordination, meetings, trade shows, reports, etc.
** Comment